

048 - DETENTION RELEASE

Operational Summary

Description:

Provides pretrial release services for persons charged with felonies. Officers ensure that bail information is available at the time of arraignment and/or make recommendations to the judges as to whether a person should be released on their own recognizance. Detention Release Officers handle on-call magistrate requests and domestic violence matters 24 hours a day.

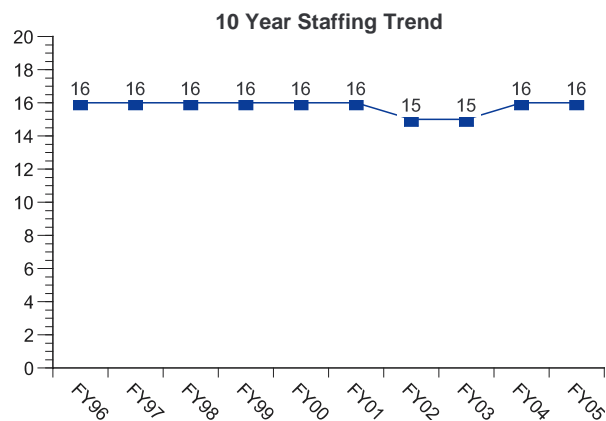
At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	1,403,945
Total Recommended FY 2004-2005 Budget:	1,420,524
Percent of County General Fund:	0.06%
Total Employees:	16.00

FY 2003-2004 Key Project Accomplishments:

■ Enter Key Project Accomplishments here...

Ten Year Staffing Trend:



Budget Summary

Changes Included in the Recommended Base Budget:

Restore base level of service in the amount of 1)\$10,729 for Overtime and 2)\$45,000 for Annual Leave Payoffs. In order to achieve the Net County Cost amount, the amounts for

Annual Leave Payoffs and Overtime were reduced. This augmentation needed for increased costs for Retirement, Health Insurance and Worker's Compensation.

Requested Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
Restore Funding to Maintain Current Level of Service (FY 04-05) Amount:\$ 55,729	In order to achieve the Net County Cost limit, Annual Leave Payoffs & Overtime were reduced.	This agency runs a 24/7 operation. Non-restoration would result an increase in overtime/extra-help.	048-428

Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Positions	-	16	16	16	0	0.00
Total Requirements	1,259,672	1,420,524	1,403,945	1,420,524	16,579	1.18
Net County Cost	1,259,672	1,420,524	1,403,945	1,420,524	16,579	1.18

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Detention Release in the Appendix on page 472.

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Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2002-2003		FY 2003-2004		FY 2003-2004		FY 2004-2005		Change from FY 2003-2004	
	Actual		Budget As of 3/31/04		Projected ⁽¹⁾ At 6/30/04		Recommended		Projected Amount Percent	
Salaries & Benefits	\$	1,225,496	\$	1,384,333	\$	1,368,514	\$	1,385,041	\$	16,527 1.21%
Services & Supplies		34,176		36,191		35,431		35,483		52 0.15
Total Requirements		1,259,672		1,420,524		1,403,945		1,420,524		16,579 1.18
Net County Cost	\$	1,259,672	\$	1,420,524	\$	1,403,945	\$	1,420,524	\$	16,579 1.18%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).